

**Finance and Administration Cabinet  
DEPARTMENT FOR FACILITIES AND SUPPORT SERVICES**

**Proposed Projects Involving the State General Fund (cash or bonds)\***

Priority	Cabinet	Agency	Project Title / Description	Total Budget
<u>2006-2008</u>				
9	1		<b>Miscellaneous Maintenance Pool, 2006-2008</b> The Department for Facilities & Support Services maintains 85+ facilities in Frankfort and outlying counties. These facilities require major maintenance for such things as HVAC, concrete repairs, parking lot and other asphalt repairs, construction efforts, etc. This pool will be utilized to perform such projects. <i>*Total budget includes Restricted Funds of \$248,000.</i>	<b>\$8,248,000*</b>
2	2		<b>Emergency Repair, Maintenance &amp; Replacement Fund</b> Funds from the Emergency Repair, Maintenance, and Replacement Fund are used (per KRS 45.780) to fund unforeseen repair, maintenance, and replacement projects for state-owned facilities throughout the Commonwealth.	<b>\$10,000,000</b>
15	3		<b>Maintenance Pool-Statewide Deferred</b> This pool of maintenance funds is recommended for use on a priority basis for all state agencies and universities. Priorities will be selected by the Secretary of the Finance and Administration Cabinet in consultation with the State Budget Director and the Commissioner of the Department for Facilities & Support Services. Eligible projects may include deferred maintenance and government mandates. Funds may not be expended for new project construction.	<b>\$10,000,000</b>
4	4		<b>Capital Const. &amp; Equip Purchase Contingency Fund</b> Contingency fund for unexpected, unforeseen capital construction project expenditures and/or major equipment purchases (per KRS 45.770).	<b>\$10,000,000</b>
18	5		<b>Acquire Land/Demolish Bldgs.-Statewide</b> The Franklin County leased space report determined that the Commonwealth needed to reduce its dependence upon privately-owned leased space. It also allows for acquisition of properties throughout the state.	<b>\$5,000,000</b>
3	6		<b>Renovate Ky State Office Building-Phase 3</b> The renovation will reconfigure the interior space of the building to an open space model, which the Department is utilizing as a standard for all buildings the Department manages. This reconfiguration will create additional space. telecommunication and data systems are to be integrated into this project, as well. This project will provide for more usable, rentable office space for state government agencies and help reduce the reliance upon leased space in Franklin County. It is also consistent with the Department's mission to maintain the Commonwealth's office buildings in a safe, modern, efficient, and desirable working condition while keeping operating costs to a minimum. This work will consist of the completion of the work that can not be constructed in the Phase 2 portion of the project due to lack of adequate funding. The work will consist of completing the HVAC, electrical distribution and telecommunications systems for each floor. The work also includes new ceilings, lights moveable walls for flexibility, systems furnishing to provide ultimate flexibility. This work will also be required for each floor. The intent of this portion of the work is to provide a "turn key" facility. After completion of Phase 3 the facility will be usable as office space for the Commonwealth.	<b>\$20,001,000</b>

Priority			
<u>Cabinet</u>	<u>Agency</u>	<u>Project Title / Description</u>	<u>Total Budget</u>
12	7	<b>Design Renovation Capital Plaza, Tower &amp; Site</b> This project is to design the renovation of the Capital Plaza Complex, the Tower contains 231,200+ net sq feet of office space. Included in this renovation will be the replacement of the window washing equipment located on the roof. There is additional office space at Fountain Place Shops and the tenant area of Wilkinson Blvd. Plaza terrace and parking will be included. This project would design a complete renovation of the Capital Plaza Tower. It is 35 years old and contains 378,000+ gross square feet, used as office space. Current tenants are: Agriculture, Economic Development, Education, NREPC, Parks, Commerce Cabinet, Workforce Development.	<b>\$5,422,000</b>
10	8	<b>Improve Site Infrastructure-KY Capitol Complex,3</b> Upgrade Plumbing, Fire Protection, Electrical, Telecommunications, Tunnels, Parking, Vehicular Circulation and Landscaping elements/systems required to continue and improve operational aspects of the Capitol Campus.	<b>\$29,741,000</b>
16	9	<b>Restore/Renovate Capitol Complex-Annex Ad</b> This will fund the completion of the design phase for the Restoration of the Kentucky State Capitol Building, including the design of a renovation/addition to the Capitol Annex. The Restoration of the Kentucky State Capitol, including the renovation/addition to the Annex, is recommended by the May 2000 Kentucky State Capitol Master Plan. The project will restore the Commonwealth's centerpiece to its original splendor while upgrading operational capabilities with state-of-the-art heating, cooling, security, electrical, telecommunications and data systems and significantly enhancing accessibility for persons having physical disabilities.	<b>\$64,563,000</b>
17	10	<b>Modernize Elevators/Escalators-Various Bldgs.</b> The escalators in the CHR Building in Franklin County need to be renovated. This project will address that renovation.	<b>\$3,360,000</b>
11	11	<b>Update Design Executive Office Building</b> Update Design of EOB to comply with recent major modifications of the Kentucky Building Code.	<b>\$460,000</b>
13	12	<b>Construct Sower Blvd Office Complex #1</b> This project is for the construction of three 127,000+ gross square foot office buildings. They are proposed to be built in Frankfort in a campus setting, but could stand alone or in combination with other buildings. This will allow the state to consolidate agencies from leased office space throughout Franklin County. At the present time, State Government leases approximately 1.9 million square feet of office space from the private sector for state agencies in Franklin County. Construction of this building will reduce the Commonwealth's reliance upon leased space.	<b>\$77,010,000</b>

**2008-2010**

<b>Acquire Land/Demolish Structures-Statewide</b> The Franklin County leased space report determined that the Commonwealth needed to reduce its dependence upon privately-owned leased space. It also allows for acquisition of properties throughout the state.	<b>\$5,000,000</b>
<b>Capital Const. &amp; Equip Purchase Contingency Fund</b> Contingency fund for unexpected, unforeseen, capital construction project expenditures and/or major equipment purchases. (per KRS 45.770).	<b>\$10,000,000</b>

Priority Cabinet Agency	Project Title / Description	Total Budget
	<b>Construct Executive Office Bldg-KY Capitol</b>	<b>\$53,685,000</b>
	New facility on the Capitol Campus, as recommended by the May 2000 Kentucky State Capitol Master Plan, to house the Governor's Office and related operations. This will assist in reducing the overcrowding of the Capitol and will improve the operational and functional environment of the Governor's Office.	
	<b>Emergency Repair, Maintenance &amp; Replacement Fund</b>	<b>\$10,000,000</b>
	Funds from the Emergency Repair, Maintenance, and Replacement Fund are used (per KRS 45.780) to fund unforeseen repair, maintenance, and replacement projects for state-owned facilities throughout the Commonwealth.	
	<b>Improve Site Infrastructure-KY Capitol Complex,4</b>	<b>\$10,367,000</b>
	Continuation of Upgrades of Heating, Cooling, Plumbing, Fire Protection, Electrical, Telecommunications, Tunnels, Parking, Vehicular Circulation and Landscaping elements/systems required to continue and improve operational aspects of the Capitol Campus.	
	<b>Maintenance Pool-Statewide Deferred</b>	<b>\$10,000,000</b>
	This pool of maintenance funds is recommended for use on a priority basis for all state agencies and universities. Priorities will be selected by the Secretary of the Finance and Administration Cabinet in consultation with the State Budget Director and the Commissioner of the Department for Facilities and Support Services. Eligible projects may include deferred maintenance and government mandates. Funds may not be expended for new project construction.	
	<b>Miscellaneous Maintenance Pool, 2008-2010</b>	<b>\$8,248,000*</b>
	The Department for Facilities & Support Services maintains 85+ facilities in Frankfort and outlying counties. These facilities require major maintenance for such things as HVAC, concrete repairs, parking lot and other asphalt repairs, construction efforts, etc. This pool will be utilized to perform such projects.	
	<i>*Total budget includes Restricted Funds of \$248,000.</i>	
	<b>Renovate Capital Plaza, Tower &amp; Site</b>	<b>\$88,260,000</b>
	The Capital Plaza, Tower and Site were constructed in 1970 and require comprehensive renovation. The Tower is a (24) story office building that contains 378,000+ gross square feet. Preliminary plans include the transition of some of the agencies housed in the Capital Plaza Tower to the newly renovated Ky State Office Building. The target date for this transition to begin will be in July 2008.	
	<b>Renovate Int./Ext.-Old Capitol/Capitol Annex</b>	<b>\$5,138,000</b>
	The requested funds will be used to implement the findings of a National Parks Service report on the buildings' condition. The buildings suffer from the introduction of humidity through the HVAC systems. The buildings lack a moisture barrier at the building's envelope. Water vapor migrates from exterior to interior due to differential vapor pressures.	
	<b><u>2010-2012</u></b>	
	<b>Acquire Land/Demolish Structures-Statewide</b>	<b>\$5,000,000</b>
	The Franklin County leased space report determined that the Commonwealth needed to reduce its dependence upon privately-owned leased space. It also allows for acquisition of properties throughout the state.	

Priority Cabinet Agency	Project Title / Description	Total Budget
	<b>Capital Const.&amp; Equip. Purchase Contingency Fund</b>	<b>\$10,000,000</b>
	Contingency fund for unexpected, unforeseen capital construction project expenditures and/or major equipment purchases (per KRS 45.770).	
	<b>Construct Sower Blvd Office Complex #2</b>	<b>\$83,172,000</b>
	This project is for the construction of three 127,000+ gross square foot office buildings. They are proposed to be built in Frankfort in a campus setting, but could stand alone or in combination with other buildings. This will allow the state to consolidate agencies from leased office space throughout Franklin County. At the present time, State Government leases approximately 1.9 million square feet of office space from the private sector for state agencies in Franklin County. Construction of this building will reduce the Commonwealth's reliance upon leased space.	
	<b>Emergency Repair, Maintenance &amp; Replacement Fund</b>	<b>\$10,000,000</b>
	Funds from the Emergency Repair, Maintenance, and Replacement Fund are used (per KRS 45.780) to fund unforeseen repair, maintenance, and replacement projects for state-owned facilities throughout the Commonwealth.	
	<b>Improve Site Infrastructure-KY Capitol Complex,5</b>	<b>\$3,449,000</b>
	Continuation of Upgrades of Heating, Cooling, Plumbing, Fire Protection, Electrical, Telecommunications, Tunnels, Parking, Vehicular Circulation and Landscaping elements/systems required to continue and improve operational aspects of the Capitol Campus. Final of four phases.	
	<b>Maintenance Pool-Statewide Deferred</b>	<b>\$10,000,000</b>
	This pool of maintenance funds is recommended for use on a priority basis for all state agencies and universities. Priorities will be selected by the Secretary of the Finance and Administration Cabinet in consultation with the State Budget Director and the Commissioner of the Department for Facilities & Support Services. Eligible projects may include deferred maintenance and government mandates. Funds may not be expended for new project construction.	
	<b>Miscellaneous Maintenance Pool, 2010-2012</b>	<b>\$8,248,000*</b>
	The Department for Facilities & Support Services maintains 85+ facilities in Frankfort and outlying counties. These facilities require major maintenance for such things as HVAC, concrete repairs, parking lot and other asphalt repairs, construction efforts, etc. This pool will be utilized to perform such projects. <i>*Total budget includes Restricted Funds of \$248,000.</i>	
	<b>Restore/Renovate Capitol Complex</b>	<b>\$87,425,000</b>
	Restoration of the Kentucky State Capitol, as recommended by the May 2000 Kentucky State Capitol Master Plan. The project will restore and preserve the Commonwealth's architectural centerpiece to its original splendor while upgrading operational capabilities with state-of-the-art heating, cooling, security, electrical, telecommunications and data systems and significantly enhancing accessibility for persons having physical disabilities.	

**\*Notes**

- Unless otherwise indicated, the total budget would be financed from the state General Fund (cash or bonds).
- Priority rankings were required to be assigned only to those projects proposed for 2006-08; projects for 2008-10 and 2010-12 are listed in alphabetical order.
- Descriptions are as provided in the "Brief Description and Justification" field of the agency's capital plan submission.

**Finance and Administration Cabinet  
DEPARTMENT FOR FACILITIES AND SUPPORT SERVICES**

**Proposed Projects NOT Involving the State General Fund**

<u>Project Title / Description</u>	<u>Total Budget</u>	<u>Source(s)</u>
------------------------------------	---------------------	------------------

**2006-2008**

<b>Guaranteed Energy Performance Projects Pool</b>	<b>\$30,000,000</b>	<b>OT-P</b>
--	---------------------	-------------

The Guaranteed Energy Performance Projects Pool will be utilized to implement various energy savings projects in state-owned buildings. This pool authorization will allow FAC and other state agencies to proceed with energy efficiency projects that can be paid for from savings in the agency's operating budget. These contracts function as lease-purchase procurements, using the resulting energy savings as payment for the improvements, as provided by KRS 56.770 to 56.784. FAC will administer the pool authorization.

**2008-2010**

<b>Guaranteed Energy Performance Projects Pool</b>	<b>\$30,000,000</b>	<b>OT-P</b>
--	---------------------	-------------

The Guaranteed Energy Performance Projects Pool will be utilized to implement various energy savings projects in state-owned buildings. This pool authorization will allow FAC and other state agencies to proceed with energy efficiency projects that can be paid for from savings in the agency's operating budget. These contracts function as lease-purchase procurements, using the resulting energy savings as payment for the improvements, as provided by KRS 56.770 to 56.784. FAC will administer the pool authorization.

**2010-2012**

<b>Guaranteed Energy Performance Projects Pool</b>	<b>\$30,000,000</b>	<b>OT-P</b>
--	---------------------	-------------

The Guaranteed Energy Performance Projects Pool will be utilized to implement various energy savings projects in state-owned buildings. This pool authorization will allow FAC and other state agencies to proceed with energy efficiency projects that can be paid for from savings in the agency's operating budget. These contracts function as lease-purchase procurements, using the resulting energy savings as payment for the improvements, as provided by KRS 56.770 to 56.784. FAC will administer the pool authorization.

**\*Notes**

- Priority rankings were required to be assigned only to those projects proposed to be financed from the state General Fund (cash or bonds) in 2006-08; all other projects are listed in alphabetical order.
- Descriptions are as provided in the "Brief Description and Justification" field of the agency's capital plan submission.
- Sources: AB = Agency Bonds; FF = Federal Funds; RF = Restricted Funds; OT = Other Funds; TF = Road Fund